

EXHIBIT A

**REVISED BUDGET SUMMARY
CITY OF AVON PARK FISCAL YEAR 2022-2023**

THE ADOPTED OPERATING EXPENDITURES OF THE CITY OF AVON PARK ARE 8.9PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	4.3681	GENERAL FUND	INFRA-STRUCTURE	CRA's	WATER & SEWER	AIRPORT	SOLID	TOTAL
Millage/\$1,000 of Property Value								
ESTIMATED REVENUES								
Ad Valorem Tax (Millage/\$1,000)	4.3681	1,568,650						1,568,650
Sales and Use Taxes		440,000	1,300,000					1,740,000
Franchise Fees		647,000						647,000
Utility Service Tax		1,183,000						1,183,000
Business Tax		28,000						28,000
Permits and Fees		200				10,000		10,200
Intergovernmental		5,163,360		672,460		3,885,740		8,941,560
Fines and Forfeitures		16,600						16,600
Charges for Services		687,190			6,389,100		1,472,500	8,548,790
Other		80,600				501,000		581,600
TOTAL SOURCES		9,814,600	1,300,000	672,460	6,389,100	4,396,740	1,472,500	23,265,400
Transfers In		1,900,000			17,890		16,920	1,934,810
Fund Balance/Reserves/Net Assets		3,020,240	4,595,840	537,620	9,751,020		563,710	18,468,430
TOTAL REVENUES, TRANSFERS & FUND BALANCES		14,734,840	5,895,840	1,210,080	16,158,010	4,396,740	2,053,130	43,668,640
ESTIMATED EXPENDITURES								
General Government		1,269,550	100,000					1,369,550
Public Safety		6,137,230	643,850					6,781,080
Physical Environment					7,292,190		1,920,980	9,213,170
Transportation		1,495,820	1,111,030			4,343,480		6,950,330
Economic Environment				1,210,080				1,210,080
Culture/Recreation		937,900	577,510					1,515,410
Debt Service								0
TOTAL EXPENDITURES		9,840,500	2,432,390	1,210,080	7,292,190	4,343,480	1,920,980	27,039,620
Operating Transfers Out					1,900,000	50,810		1,950,810
Fund Balance/Reserves/Net Assets		4,894,340	3,463,450	0	6,965,820	2,450	132,150	15,458,210
TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES		14,734,840	5,895,840	1,210,080	16,158,010	4,396,740	2,053,130	44,448,640

The tentative, adopted, and / or final budget are on file in the office of the above referenced taxing authority as a public record.